

Cleansing initiative

The Environmental Health section, presented educational initiatives at schools to educate learners about cleanliness and dumping.



Looking Back



The FIFA world cup Trophy in Upington



Junie Tsholo from the Office of the Mayor and Speaker demonstrate the "Diski dance"



The run up to the soccer World cup saw the Mayor (Cllr Gift van Staden) wearing a Bafana jersey on "Soccer Fridays"

Service Delivery Backlogs	2009/2010		
	Required	Budgeted	Actual
WATER BACKLOGS (<6KL)			
Backlogs to be eliminated (Households not receiving minimum level of service)	N/A	N/A	N/A
Backlogs to be eliminated (% backlog Households/total households in municipality)	N/A	N/A	N/A
Spending on new infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Total spending to eliminate backlogs	N/A	N/A	N/A
Spending on maintenance to ensure no new backlogs created (R'000)	N/A	N/A	N/A
SANITATION BACKLOGS			
Backlogs to be eliminated (Households not receiving minimum level of service)	N/A	N/A	1421
Backlogs to be eliminated (% backlog Households/total households in municipality)	N/A	N/A	7,8%
Spending on new infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Total spending to eliminate backlogs	N/A	N/A	N/A
Spending on maintenance to ensure no new backlogs created (R'000)	N/A	N/A	N/A
REFUSE REMOVAL BACKLOGS			
Backlogs to be eliminated (Households not receiving minimum level of service)	Zero	Zero	Zero
Backlogs to be eliminated (% backlog Households/total households in municipality)	Zero	Zero	Zero
Spending on new infrastructure to eliminate backlogs (R'000)	R 0	R 0	R 0
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	R 0	R 0	R 0
Total spending to eliminate backlogs	R 0	R 0	R 0
Spending on maintenance to ensure no new backlogs created (R'000)	N/A	N/A	N/A
ELECTRICITY BACKLOGS (<30KWH PER MONTH)			
Backlogs to be eliminated (Households not receiving minimum level of service)	N/A	N/A	N/A
Backlogs to be eliminated (% backlog Households/total households in municipality)	N/A	N/A	N/A
Spending on new infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A

Service Delivery Backlogs	2009/2010		
	Required	Budgeted	Actual
Total spending to eliminate backlogs	N/A	N/A	N/A
Spending on maintenance to ensure no new backlogs created (R'000)	N/A	N/A	N/A
ROADS BACKLOGS			
Backlogs to be eliminated (Households not receiving minimum level of service)	N/A	N/A	N/A
Backlogs to be eliminated (% backlog Households/total households in municipality)	N/A	N/A	N/A
Spending on new infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	N/A	N/A	N/A
Total spending to eliminate backlogs	N/A	N/A	N/A
Spending on maintenance to ensure no new backlogs created (R'000)	N/A	N/A	N/A

2.2.6 Planning and surveying

Planning activities are indicated in the table below.

Category	Applications outstanding on 1 July 2009	Number of new applications received 2009/10	Total value of applications received	Applications outstanding 30 June 2010
Residential new	NONE OUTSTANDING	41	R28,609,782	NONE OUTSTANDING
Residential additions		178	R43,328,474	
Commercial		3	R3,416,200	
Industrial		12	R25,608,884	
Other :				
• Cell phone antennae		0	R0,00	
• Store for flammable goods		0	R0,00	
• Classrooms at College		0	R0,00	
Total		234	R100,963,574	

2.3 PERFORMANCE REPORT

A performance report should reflect:

- (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (iii) measures that were or are to be taken to improve performance;

2.3.1 Development Strategies

Priority Areas	National KPA	Proposed Strategies
1. Poverty & Unemployment	KPA 3	1. Creation of new jobs in order to help relief poverty and unemployment. 2. Immediate formation of Youth Council that will ensure that the youth's affairs are attended to and incorporated in local government 3. Liaising with other key role-players that address youth matters 4. To network with different institutions that will assist with the development and capacitating of the youth 5. To investigate areas where street children hang out 6. To interact with key role-players 7. To form a ward based children's forum that will ensure that a program is designed 8. To network with different stakeholders with the aim of developing programs and projects to address the social evils. 9. Cargo Hub: Transport could serve the need for efficient and affordable commuter and commercial transport throughout the SADC and Africa, road, Rail, Air and Sea – Multi Modal Cargo Hub 10. Transport needs to involve all stakeholders including the DOT, Transnet, PPP's, Taxis, Contractors, Labour, Commuters and Communities. 11. This a Major project and could further stimulate growth and employment, e.g. • PPP's can facilitate cooperation, delivery, financing, skills transfer • Public Transport rejuvenates and synergise taxis and trains in cooperation • Commercial transport and the Logistics Hub can improve efficiencies, pricing and efficiencies • Motor Industry Expansion – Economies of scale and financing can multiply the market

		12. The intended end outcome of LED is to build resilient and vibrant local economies • High Quality of life experience • Functioning partnerships • Income retention • Local leaderships that encourages the local economy • Well capacitated workforce • Unique strengths positioned in national and global economies 13. Revised and new integrated strategies • Bring Commercial Farmers and Cooperatives together through Agri-BEE Partnerships • Cooperative Domestic and Global Marketing in Agro processing • Drip-irrigation, Intensive farming, Hydroponics or catchments • Access to water for emerging farmers • Educated Food Handlers and emerging Farmers regarding stock diseases by lecturing classes and sessions • Development of a proper informal trader area on
1. Housing/Town planning and Land use management	KPA 2	1. To reduce the housing backlog as a accredited developer by ensuring that contractors complies to National Housing Development's building standards 2. To plan accordingly and meet the directive of the national objective in order to eradicate informal settlements by 2014 3. Pro active provision of sites for various land uses. 4. Effective development planning to ensure sustainable use of natural resources as well as the conservation of threatened natural assets, bio-diversity and ecological feasibility. 5. Establish and manage a land development and land use control system to ensure that the development objectives of Council are carried out and the prescriptions of the relevant legislation are adhered too.
3. Road & Transport Infrastructure	KPA 2	1. Overall improvement of public transport 2. Development and provision of new road infrastructure 3. Optimal functioning of the road network 4. Upgrading and betterment of existing storm water infrastructure and the provision of new storm water infrastructure 5. Maintenance / up-grading existing road infrastructure 6. Crime and safety 7. Overall improvement of public transport infrastructure

4. Sewerage & Sanitation	KPA 2	1. Upgrading and maintenance of existing sewerage infrastructure. 2. Extension and supply of new sewerage infrastructure 3. Maintenance and upgrading of bulk sewerage installations 4. Improvement and upgrading of sanitation facilities 5. Prevention and control of all forms of pollution 6. Optimizing and improvement of waste removal Services and ensure all residents have access to refuse removal by enlarging fleet with a gravitation compactor, and provide proper dumping area with skips for residents. 7. Ensure a proper landfill site by enlarging the Duine Landfill site 8. Render a regular cleanup service for the removal of illegal waste dumps in residential areas 9. Properly fenced Refuge site at Leerkrans 10. Regular inspection of medical waste generators and Crematorium
5. Electricity	KPA 2	1. Maintenance, upgrading and extension of electrical networks 2. Electrification program in municipal area of jurisdiction 3. Street- and area lighting programs for existing and new developments
6. Water	KPA 2	1. Improvement and upgrading of existing water systems and/or technology 2. Extension of water infrastructure to cater for new development 3. Planning and management of water distribution systems 4. Maintenance and upgrading of bulk water installations 5. Regular testing of water quality
7. Increase in HIV/AIDS	KPA 2	1. Plans in place for mainstreaming HIV/AIDS in the region 2. HIV/AIDS Forum 3. Increase condom distribution areas 4. Training of Home Base Care Workers / volunteers 5. Increase in ARV Treatment 6. Churches to address social aspects, i.e. family counselling
8. Lack of Sport, Park & Recreation facilities & general appearance of the towns	KPA 2	1. Improvement of the general appearance of the town and community settlements 2. Promotion and improvement of cooperation in sport and recreation 3. Maintenance and improvement of existing park facilities 4. Provision of new sport, recreation and cemetery facilities 5. To do a cost analysis on the changes to each hall 6. To make provision in the 2008/2009 budget for the necessary alterations 7. Ensure Rest Rooms at Filling stations are up to standard by regular inspections and Cleanest Rest Room Competition 8. After Council approved the final Disaster Management Draft Plan:

9. Lack of sufficient health facilities and other services to all communities	KPA 2	1.The increasing of visibility at waste dumping site and the increasing of patrols within the community The issuing of summons to businesses who operate without a valid licenses 2. Regular inspections on premises of food fortification generators 3. Regular Food Premise inspections
10. Communication gaps and Community facilities	KPA 6	1. Promotion of equity regarding community facilities 2. To have a communication strategy, communication policy and media policy in place that will address the two way communication process between council and the community 3. To create a corporate image of the municipality 4. To maintain a positive image of the municipality and to use developmental communication approaches that are aimed at developing the citizens. 5. Identify number of telephones needed 6. Interact with Telkom for the provision of both public and private telephone lines 7. Upgrade/overall the present system or invite tenders for this service

2.3.2 National Indicators

National Indicators, as set out in the Performance Management Regulations, are the following:

NO.				
1.1				
				N/A
		775	775	

1.3		90%	= 3	
1.5		86		N/A
1.7				

	$A = \underline{B}$	0.25		i
	—			

2.3.3 Service Delivery Indicators

Indicators for service delivery in terms of departmental business plans have been developed and have been captured in the SDBIP for 2009/10. (Attached as Annexure B)

2.3.4 Municipal Challenges Affecting Service Delivery

Lack of capacity in the Directorate Technical Services to implement capital projects
Minimal LED initiatives and EPWP projects implemented

2.3.5 Measures Taken To Enhance Performance

The quality management and improvement of quality business systems is done on a day to day basis. All managers in specialist areas must ensure that they employ current business techniques with the aim of developing the systems.

Quality Systems

The key focus in our municipality is to ensure that all our systems are updated from time to time to ensure they assist the municipality to deliver products and services in a more efficient way. Our strategic plans are outcomes based, designed in such a way that we balance and measure quality proofing of systems in the manner that we report. All quality systems that we employ adhere to key quality proofing systems which include the following:

- Organisational performance management,
- Individual performance management,
- Risk Management,
- Integrated Management System,
- TGIS,
- Asset Management,
- Improved Reporting Systems and Procedures.

PMS activities during the 2009/10 Financial Year

The 2009/2010 financial year saw a radical turnaround in Performance Management. The municipality moved towards systematic performance measurement. Performance Management began to be driven from the Municipality, and the officials took ownership.

The following activities took place during the year under review:

- Orientation session to personnel on Performance Information
- Review of the SDBIP through functional framework workshops
- Formulation of Performance Plans for S.57 employees
- Performance evaluation of Executive
- Training for the Moderation Committee
- A major milestone was the Performance plan development and evaluations for **all** employees

2.3.6 Performance Excellence

Vuna Awards

The Vuna Municipal Performance Excellence Awards are held in terms of Section 49 of the Municipal Systems Act read together with the Municipal Performance Regulations of 2001. The purpose of the awards is to encourage, measure and reward performance excellence of municipalities. Furthermore, to ensure the sharing of knowledge and best practices in terms of performance management within municipalities as well as accountability

3. Human Resource and Organisational Management



3.1 ORGANISATIONAL STRUCTURE

The following diagram depicts a high level organisational structure of the Municipality.

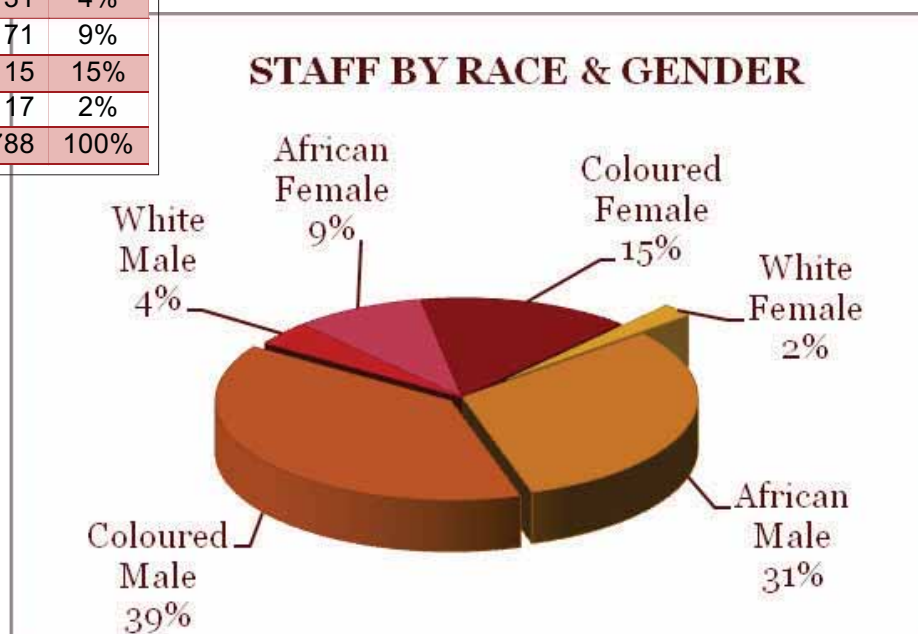


3.2 STAFF PROFILE

3.2.1 Staff by race and gender

The percentage of all staff broken down in terms of race and gender are indicated in the below

Staff by race and gender		
African Male	247	31%
Coloured Male	307	39%
White Male	31	4%
African Female	71	9%
Coloured Female	115	15%
White Female	17	2%
TOTAL	788	100%



3.2.2 Employees / representation by occupational level

The number of staff in occupational level as per Regulations EEA2, broken down by race and gender as at 30 June 2010 are as indicated in the table.

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	4	9		7	2	3			25
Senior management	12	16		11	2	13		4	58
Professionally qualified and experienced specialists and mid-management	24	36		11	12	14		8	106
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	28	39		1	16	28		2	114
Semi-skilled and discretionary decision making	20	37		1	4	4			66
Unskilled and defined decision making	127	130			20	32			309
TOTAL PERMANENT	215	267		31	57	94		14	678
Temporary employees	32	40			14	21		3	110
GRAND TOTAL	247	307		31	71	115		17	788

3.2.3 Employment Equity

//Khara Hais Municipality recognises the need to advance people from historically disadvantaged groups through objective recruitment. In terms of the Employment Equity Act (Act 55 of 1998), the Municipality revises the plan annually.

Occupational Levels	Male	Female	Total
Top management	20	5	25
Senior management	39	19	58
Professionally qualified and experienced specialists and mid-management	71	34	106
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	68	46	114
Semi-skilled and discretionary decision making	58	8	66
Unskilled and defined decision making	257	52	309
TOTAL PERMANENT	513	165	678
Temporary employees	72	38	110
GRAND TOTAL	585	203	788

The Municipality is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. The Municipality is also proud of its diverse population of employees, and a major priority is to promote a workplace culture of inclusivity, in which cultural diversity is respected and valued.

The Employment Equity Plan sets the strategic direction of the Municipality's overall employment equity programmes and supports the Municipality's commitment to equal opportunities for all.

The Municipality recognises that diversity and employment equity are key business imperatives that will enable the municipality to build on its reputation as a local municipality of excellence. Employment equity for employees is fundamental to the achievement of excellence and quality in all areas of the Municipality's operations.

3.2.4 Recruitment

//Khara Hais is committed to growth and development and has recruited 219 employees, of which 94 are permanent. Furthermore 53 employees were promoted.

During the 2009/2010 financial year, attempts have been made to make appointments in accordance with the Employment Equity Plan.

New recruits

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Permanent employees	32	31		2	9	20			94
Temporary employees	36	45			14	26		4	125
GRAND TOTAL	68	76		2	23	46		4	219

Promotions

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Permanent employees	18	17		2	4	12			53

3.2.5 Training

//Khara Hais Municipality values its staff and considers training imperative for continued excellence. A total of 115 staff members from designated groups received training solely for the purpose of achieving the numerical goals for EE during 2009/2010.

Senior management attended a Diversity management workshop, and it was decided to roll it out to all employees at the Municipality

Diversity Management is a strategy to promote the perception, acknowledgment and implementation of diversity in organisations and institutions.

Occupational health and safety representatives completed a First aid course during October 2009



3.2.6 Medical aid and pension fund membership

All employees are members of a medical aid and pension fund, selected by own choice from the list below:

MedicalAids

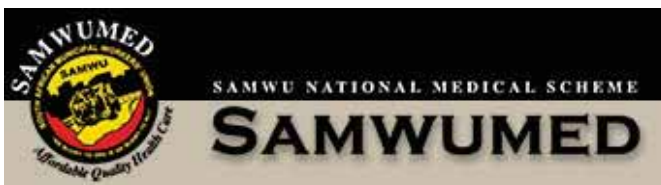
Bonitas

Key Health

Global Health

LA Health

SAMWUMED



Pension Funds



- Cape Joint Pension fund
- Cape Joint Retirement fund
- SALGA Pension Fund
- IMATU Provident Fund
- SAMWU Provident Fund



2.3.7 IT Systems

The Municipality utilizes the following IT systems:

- **Actaris** – Prepaid Electricity
- **CashFlow** – Prepaid Water
- **IMIS** – Document Management System
- **BIQ** - Financial System and HR
- **ePerform** - Performance Management System
- **TCS** – Traffic Contravention System

3.3 BENEFIT DISCLOSURE

3.3.1 Political Office Bearers

	Salary	Allowances : Pension & Medical	Total (R'000)
Mayor	515	0	515
Speaker	432	0	432
Councillors (Executive Committee Members)	932	0	932
Councillors (Other)	2,840	258	3,098
Total	4,719	258	4,977

3.3.2 Administration

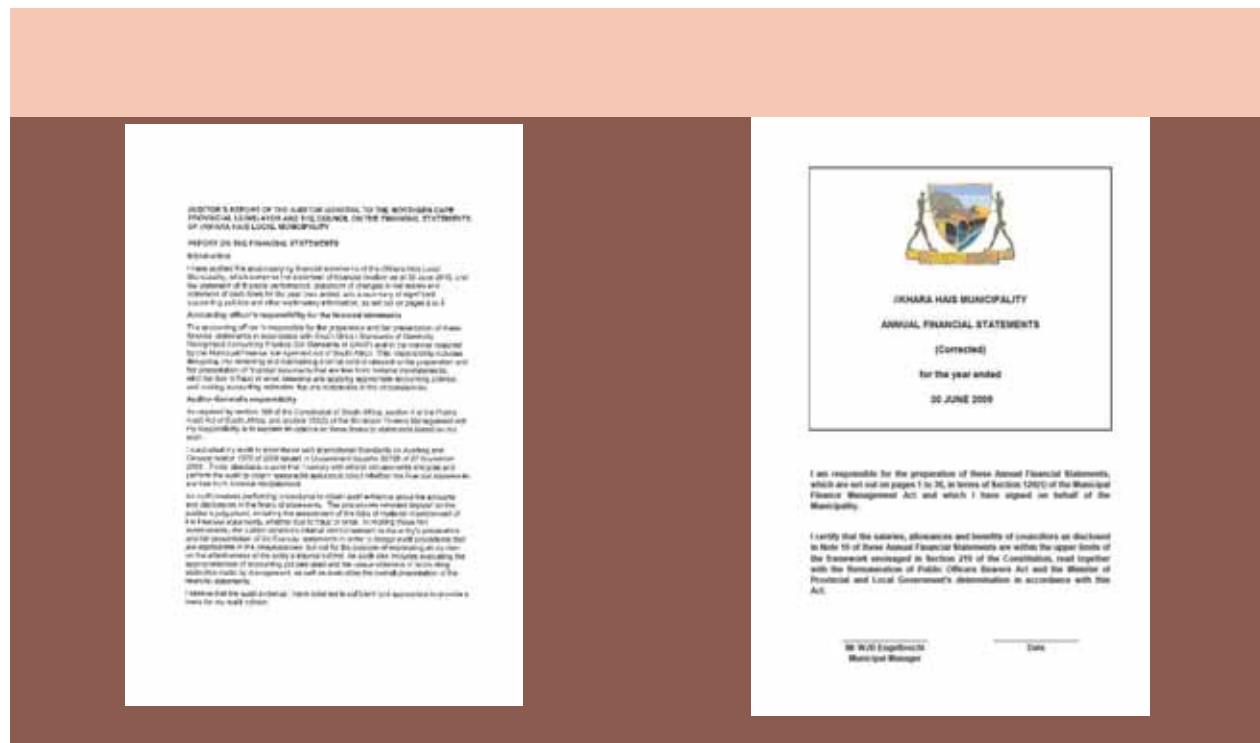
	Salary (‘000)	Allowances Travel & Vehicle	Contributions Pension Fund, UIF, Medical Aid	(R000') Total
Municipal Manager (Mr WJB Engelbrecht)	713	144	13	870
Chief Financial Officer (Mr J Carstens)	529	115	139	783
Director Community Services (Mr MG Bovu)	557	107	0	664
Director Corporate Services (Mr A Vosloo)	501	120	9 + 97 (leave gratuity)	727
Director Infrastructure Development Services (Mr. H Auret)*	47	6	12	65

*Position filled only 1 month in the 2009/2010 financial year

4. Annual Financial Statements



***AUDITOR GENERAL REPORT & FINANCIAL STATEMENTS 2009/2010
ATTACHED AS ANNEXURE C**



Functional Service Delivery Reporting



Functional Capacity - Organisational summary

The following provide a summary of the Directorates, their purpose and functions.

Office of the Municipal Manager

Corporate Services

DIRECTORATE	Corporate Services
<u>PURPOSE</u>	To render a Multi-Disciplinary Corporate Service to Council
	<u>FUNCTIONS:</u> - κ The provision of a property and contract admin service - κ The provision of a Council and committee admin service - κ The provision of a record and archives service - κ The managing of a legal and secretariat service - κ The managing of human resources - κ The managing of an IT service

Financial Services

Infrastructure Development Services

DIRECTORATE:	Infrastructure Development
<u>PURPOSE:</u>	To promote an infrastructure development service to the //Khara Hais Municipality and it's community
<u>FUNCTIONS:</u>	
κ	The provision of a cost effective electro-technical service
κ	The planning of future growth and development and proper management of land use
κ	The provision and management of an effective civil engineering service
κ	The proper management and spending of budget allocations
κ	The effective rendering of an admin aux service

Community Services

KH

//Khara hais



Conclusion

CONCLUSION & PROSPECTS

//Khara Hais Municipality continuously strives towards sound administrative systems with clear mechanisms to foster participatory democracy. The expertise and sound governance of //Khara Hais Municipality contribute to prosperity.

A word of appreciation to the Councillors, competent and skilled officials and other role players who made positive contributions towards attaining good results in playing a positive role in serving the communities of //Khara Hais, our thanks is hereby extended

We can proudly declare that we have indeed made a difference in the lives of our people even though there is still a need to do more. We would also like to congratulate all efforts by the private sector that is geared towards development.



DIE MENSE REGEER

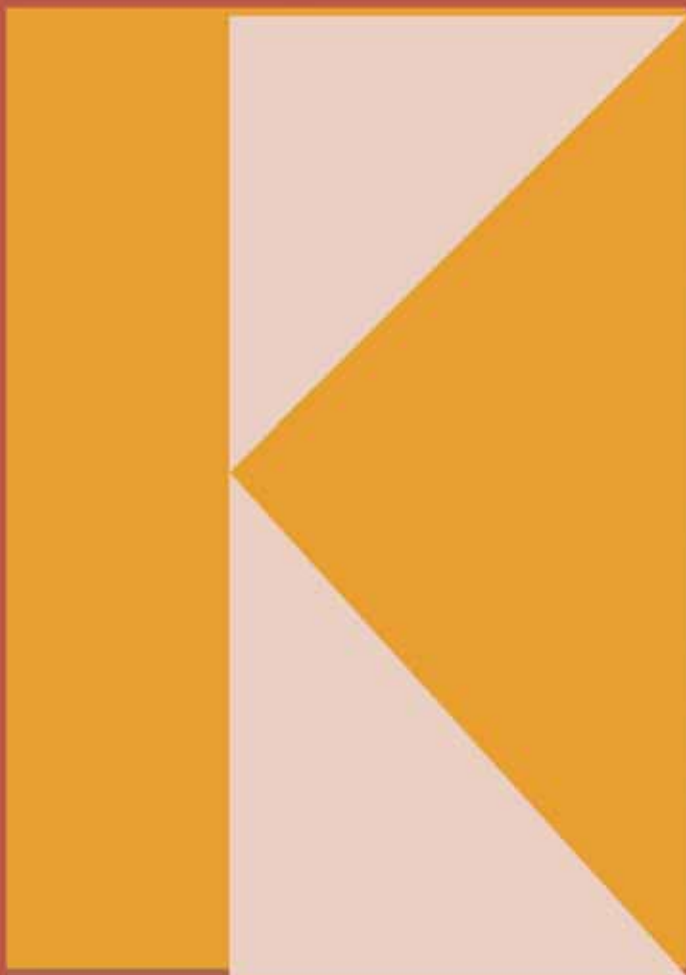
ABANTU BAYALAWULA

THE PEOPLE GOVERN



Annexure A

Performance Report



2009/2010

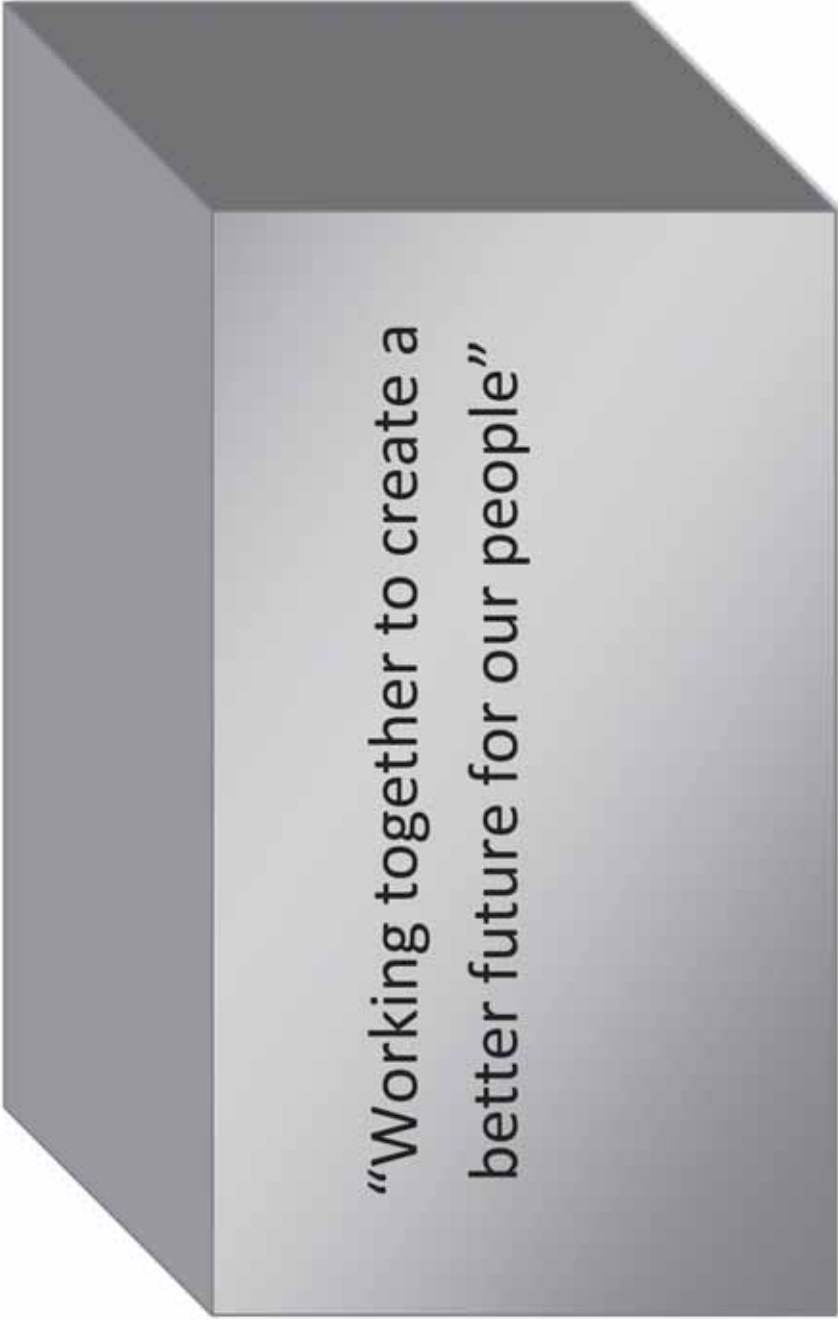
ANNUAL PERFORMANCE REPORT 2009/2010

//KHARA HAIS
MUNICIPALITY

The Annual Performance Report reflects //Khara Hais Municipality performance during the 2009/2010 financial year.

In accordance with Section 121 of the MFMA, Act 56 of 2003, including the Performance Report i.t.o Section 46 of the MSA as amended (Act 44 of 2000).



A 3D gray box with a quote inside. The box is rendered with a light gray front face and darker gray top and side faces, giving it a three-dimensional appearance. The quote is centered on the front face.

“Working together to create a
better future for our people”

1. NATIONAL KEY PERFORMANCE INDICATORS

		Previous Financial Year		Financial Year under Review				
		2008/2009		2009/2010				
NO.	INDICATOR	TARGET	ACHIEVED	TARGET	ACHIEVED	RATING	REASON FOR VARIANCE - POSITIVE OR NEGATIVE	REMEDIAL ACTION
1.1	Basic Services							
1.1.1	Water	N/A	N/A	100%	99.5%	Not fully effective	Project in progress	Complete project
1.1.2	Sanitation	N/A	N/A	14095	14095	Fully effective	N/A	N/A
1.1.3	Electricity	N/A	N/A	98.9%	97.3%	Not fully effective	Project in progress	Complete project
1.1.4	Solid Waste Removal	N/A	N/A	775	775	Fully effective	Fully effective	Eradicate informal waste removal
1.2	Percentage of households earning less than 2 X old age grant per month with imputed expenditure with access to all free basic services	8,000 37.6%	8,110 (38.1%)	8,110 (38.1%)	8,877 39.0%	Above expectation	More indigent registrations than targeted	N/A
1.3	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	90%	R 26,505,358 R 40,949,312 = 64.7%	90%	R 28,183,886 R 72,343,488 = 39.0%	Unacceptable performance	Lack of capacity in the Directorate Technical Services to implement capital projects	Appoint a Director Technical Services and a Civil Engineer
1.4	The number of jobs created through the municipality's local economic development initiatives including capital projects.	N/A	N/A	No specified target	365	Not fully effective	Not enough LED initiatives and EPWP projects implemented	Create more LED & EPWP projects

1.5	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	N/A	N/A	86 positions	160 positions	Outstanding performance	N/A	N/A
1.6	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	N/A	N/A	R 316,785,043	0.04% (R 1,454,159)	Not fully effective	N/A	N/A
1.7	Financial viability as expressed by ratios:							
1.7.1	Debt coverage $A = \frac{B - C}{D}$ Where – "A" represents debt coverage "B" represents total operating revenue "C" represents operating grants "D" represents debt service payments (interest and redemption) due within the financial year	25	24.7	15	14.5	Fully effective	Debt coverage ratio will come down due to the fact that more external loans are taken up for infrastructure investment	An acceptable debt coverage ratio is 6.6 (15% of own operating revenue). Should a debt coverage ratio reach 5 (20% of own operating revenue) the municipality will become over-borrowed
			R 243,004,669 R 51,094,663 R 7,777,937		R 306,623,483 R 79,501,170 R 15,363,392			

1.7.2	Outstanding service debtors to revenue $A = \frac{B}{C}$ Where - "A" represents outstanding service debtors to revenue "B" total outstanding service debtors "C" represents annual revenue actually received for services	0.25	0.24	0.25	0.24	Fully effective	The outstanding service debtors to revenue ratio remained the same due to an increase in outstanding debtors and annual revenue received. Using the bad debt provision to write-off irrecoverable debt will improve this ratio. The acceptable norm is 0.25	Due to R 20,637,339 worth of bad debt provision the debtor's day ratio after bad debt provision is 44.1 days. The acceptable norm is 45 days and the municipality is at this point in time in the position to finance the outstanding debtors.
1.7.3	Cost coverage $A = \frac{B + C}{D}$ Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investment "D" represents monthly fixed operating expenditure	100%	127.8%	100%	110.4% R 17,065,913 R 5,705,193 R 20,619,795	Fully effective	The acceptable ratio is 100%. Should it fall below 100% the municipality can expect cash flow problems	Although the percentage dropped to 110.4% it is still clear that the municipality can sustain their monthly operations

2. PERFORMANCE AS PER DIRECTORATE MUNICIPAL MANAGER

2.1 Basic Service Delivery

NO.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2008/2009				2009/2010			
		TARGET	ACHIEVED	% ACHIEVED		TARGET	ACHIEVED	% ACHIEVED	RATING
2.1.1	Directorate Development Services	N/A	N/A	N/A		Unit functional	Unit fully functional	100%	Fully effective
Reason for Variance (Positive / Negative)		N/A							
Remedial Action		N/A							

NO.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2008/2009				2009/2010			
		TARGET	ACHIEVED	% ACHIEVED		TARGET	ACHIEVED	% ACHIEVED	RATING
2.1.2	Directorate Technical Services	N/A	N/A	N/A		Unit functional	Unit fully functional	100%	Fully effective
Reason for Variance (Positive / Negative)		N/A							
Remedial Action		N/A							

		Previous Financial Year			Financial Year Under Review			
		2008/2009			2009/2010			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING
2.1.2	Human Settlement & Development • 915 houses • Report on updated backlog database • Report on project implementation targets	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	Houses completed Monthly report Monthly report	N/A N/A N/A	N/A N/A N/A	Not fully effective Unacceptable performance Unacceptable performance
Reason for Variance (Positive / Negative)		N/A						
Remedial Action		N/A						

2.2 Municipal Institutional Development and Transformation

No.	INDICATOR	Previous Financial Year			Financial Year Under Review		
		2008/2009			2009/2010		
		TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	RATING
2.2.1	Corporate Administration Establishment						
	• Functional organisational structure	N/A	N/A	N/A	Implement completed structure on 1 July 2010	Structure implemented on 1 September 2010	Not fully effective
	• Audit Committee Operational	N/A	N/A	N/A	Committee Operational	Committee functional	Fully effective
Reason for Variance (Positive / Negative)		N/A					
Remedial Action		N/A					

No.	INDICATOR	Previous Financial Year			Financial Year Under Review		
		2008/2009			2009/2010		
		TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	RATING
2.2.2	Internal Audit & Risk Management						
	• Unit	N/A	N/A	N/A	Unit functional	Unit fully functional	Fully effective
	• Approval of Internal Audit Plan	N/A	N/A	N/A	Approval of Plan	Plan approved	Fully effective
	• Number of reports issued based on scheduled audit activities	N/A	N/A	N/A	20 scheduled activities per the audit plan	20 audits completed	Fully effective
Reason for Variance (Positive / Negative)		N/A					
Remedial Action		N/A					

		Previous Financial Year			Financial Year Under Review			
		2008/2009			2009/2010			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING
2.2.3	Corporate Inter-governmental relations Establish and maintain inter-governmental relations	N/A	N/A	N/A	Annual meetings with sector departments (IDP review meetings)	1 meeting held	100%	Fully effective
Reason for Variance (Positive / Negative)		N/A						
Remedial Action		N/A						

		Previous Financial Year			Financial Year Under Review			
		2008/2009			2009/2010			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING
2.2.4	Corporate Risk management Approved Risk Management Framework	N/A	N/A	N/A	Approval of Framework and strategy	Framework and strategy approved	100%	Fully effective
Reason for Variance (Positive / Negative)		N/A						
Remedial Action		N/A						

Previous Financial Year		Financial Year Under Review						
2008/2009		2009/2010						
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING
2.2.5	Legislative Compliance Compile and monitor all Legislative requirements on departments	N/A	N/A	N/A	100 % fully compliant	100% fully compliant	100%	Fully effective
Reason for Variance (Positive / Negative)		N/A						
Remedial Action		N/A						

		Previous Financial Year			Financial Year Under Review			
		2008/2009			2009/2010			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING
2.2.6	Communication & Client Service							
	• Approved communication strategy	N/A	N/A	N/A	Strategy approved	Draft completed	50%	Not fully effective
	• Client Service Plan	N/A	N/A	N/A	Plan approved	Plan not completed	0%	Unacceptable performance
Reason for Variance (Positive / Negative)		N/A						
Remedial Action		N/A						

Previous Financial Year			Financial Year Under Review					
2008/2009			2009/2010					
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING
2.2.7	Public Participation & Ward Committees							
	• Public Participation policy	N/A	N/A	N/A	Approve policy	Policy approved	100%	Fully effective
	• Ward Committee Policy	N/A	N/A	N/A	Approve policy	Policy approved	100%	Fully effective
	• Ward Committee establishment	N/A	N/A	N/A	12 established functioning Ward Committees	11 established functioning Ward Committees	91.67%	Not fully effective
	• Ward Committee training	N/A	N/A	N/A	1 training session	1 training session held	100%	Fully effective
	• Public Participation meetings	N/A	N/A	N/A	80 minutes of meetings	N/A	0%	Unacceptable performance
Reason for Variance (Positive / Negative)		N/A						
Remedial Action		Ward 5 ward committee could not be established due to election method. IEC will convene election. Re-election to be convened in collaboration with IEC						

Previous Financial Year		Financial Year Under Review						
2008/2009		2009/2010						
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING
2.2.8	IDP - Approved Process Plan - Review IDP - Design target Awareness Campaign	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	Approve plan Review IDP 12 campaigns - 1 per ward	Plan approved IDP reviewed 12 campaigns completed	100% 100% 100%	Fully effective Fully effective Fully effective
Reason for Variance (Positive / Negative)		N/A						
Remedial Action		N/A						

		Previous Financial Year				Financial Year Under Review			
		2008/2009				2009/2010			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING	
2.2.9	Performance Management								
	• Annual review of Performance Management Framework	N/A	N/A	N/A	Review Performance management	Performance management Framework reviewed	100%	Fully effective	
	• ePerform System	N/A	N/A	N/A	System in place	System functional	100%	Fully effective	
	• Quarterly performance report	N/A	N/A	N/A	4 quarterly reports	4 quarterly reports submitted	100%	Fully effective	
	• Approved SDBIP	N/A	N/A	N/A	Approve SDBIP	SDBIP approved	100%	Fully effective	
	• Quarterly evaluation of SDBIP	N/A	N/A	N/A	4 evaluations per annum	4 evaluations submitted	100%	Fully effective	
Reason for Variance (Positive / Negative)		N/A							
Remedial Action		N/A							

2.3 Local Economic Development

		Previous Financial Year			Financial Year Under Review			
		2008/2009			2009/2010			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING
2.3.1	Local Economic Development - Approve LED strategy - BEE report	N/A	N/A	N/A	Approve LED strategy Quarterly reports	Service provider appointed to draw up strategy 4 reports submitted	30% 100%	Not fully effective Fully effective
Reason for Variance (Positive / Negative)		N/A						
Remedial Action		N/A						

		Previous Financial Year			Financial Year Under Review			
		2008/2009			2009/2010			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING
2.3.2	Tourism Tourism meetings	N/A	N/A	N/A	Quarterly reports	N/A	0%	Unacceptable performance
Reason for Variance (Positive / Negative)		N/A						
Remedial Action		N/A						

2.4 Municipal Financial Viability and Management

NO.	INDICATOR	Previous Financial Year				Financial Year Under Review			
		2008/2009				2009/2010			
		TARGET	ACHIEVED	% ACHIEVED		TARGET	ACHIEVED	% ACHIEVED	RATING
2.4.1	Corporate Financial Management and Control % deviation of actual expenditure vs budget	N/A	N/A	N/A		5 % within budget	N/A	N/A	Unacceptable performance
Reason for Variance (Positive / Negative)		N/A							
Remedial Action		N/A							

2.5 Good Governance and Public Participation

No.	INDICATOR	Previous Financial Year			Financial Year Under Review		
		TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED
2.5.1	Directorate Corporate Services	N/A	N/A	N/A	Functional unit	Function operational	100%
Reason for Variance (Positive / Negative)		N/A					
Remedial Action		N/A					
		Fully effective					

NO.	INDICATOR	Previous Financial Year			Financial Year Under Review		
		TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED
2.5.2	Human resource Management % of critical posts filled per the staff establishment - Number of planned staff interactions	N/A	N/A	N/A	All critical posts filled	60 % of critical posts filled	60%
Reason for Variance (Positive / Negative)		Non-availability of skilled personnel					
Remedial Action		Re-advertising and filling of vacant positions					
		Not fully effective					
		Fully effective					

		Previous Financial Year				Financial Year Under Review			
		2008/2009				2009/2010			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING	
2.5.3	Work Study & Statistics - Approval & maintenance of Organisational structure - Compile staff establishment summary - Compile concept job specifications	N/A	N/A	N/A	Approval of Structure	Structure completed and partly implemented	80%	Fully effective	
		N/A	N/A	N/A	Compile summary	Summary compiled	100%	Fully effective	
		N/A	N/A	N/A	Compile specifications	Specifications compiled	100%	Fully effective	
Reason for Variance (Positive / Negative)		N/A							
Remedial Action		N/A							

		Previous Financial Year				Financial Year Under Review			
		2008/2009				2009/2010			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	TARGET	ACHIEVED	% ACHIEVED	RATING	
2.5.2	Strategic Programme function	N/A	N/A	N/A	Functional unit	Function operational	100%	Fully effective	
Reason for Variance (Positive / Negative)		N/A							
Remedial Action		N/A							